

Agency 124

Department of Retirement Systems

Recommendation Summary

Dollars in Thousands

| | Annual FTEs General Fund State | Other Funds | Total Funds |
|--|--------------------------------|---------------|---------------|
| 2015-17 Expenditure Authority | 250.4 | 65,307 | 65,307 |
| Supplemental Changes | | | |
| PSERS Membership # | 1.3 | 241 | 241 |
| Workers' Compensation Changes | | (18) | (18) |
| Audit Services | | 7 | 7 |
| Legal Services | | (19) | (19) |
| CTS Central Services | | 43 | 43 |
| DES Central Services | | 2 | 2 |
| Time, Leave and Attendance System | | 12 | 12 |
| Subtotal - Supplemental Changes | 1.3 | 268 | 268 |
| Total Proposed Budget | 251.7 | 65,575 | 65,575 |
| Difference | 1.3 | 268 | 268 |
| Percent Change | 0.5% | 0.4% | 0.4% |

SUPPLEMENTAL CHANGES

PSERS Membership #

This funding supports the costs of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System (PSERS). (Department of Retirement Systems Expense Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)